

I - Justice and Public Safety Cabinet

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I - Justice and Public Safety Cabinet

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I - Justice and Public Safety Cabinet**Operating Budget****Summary Totals**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund (Tobacco)	2,226,800	2,226,800		2,222,700	2,222,700	
General Fund	512,289,400	512,735,000	445,600	529,581,000	538,058,100	8,477,100
Restricted Funds	88,465,500	88,926,400	460,900	88,274,600	87,205,100	(1,069,500)
Federal Funds	53,242,900	53,004,800	(238,100)	45,772,700	45,534,600	(238,100)
Road Fund	52,465,700	52,465,700		53,116,300	53,116,300	
Regular Total Funds	708,690,300	709,358,700	668,400	718,967,300	726,136,800	7,169,500
Continuing	128,600	128,600				
TOTAL FUNDS	708,818,900	709,487,300	668,400	718,967,300	726,136,800	7,169,500

II. EXPENDITURE CATEGORY

Personnel Costs	397,297,700	398,335,600	1,037,900	405,891,000	406,430,000	539,000
Operating Expenses	91,172,300	90,802,800	(369,500)	93,123,100	90,553,600	(2,569,500)
Grants, Loans, Benefits	207,385,200	207,385,200		206,804,100	216,004,100	9,200,000
Debt Service	2,795,600	2,795,600		3,882,500	3,882,500	
Capital Outlay	8,168,100	8,168,100		7,266,600	7,266,600	
Construction	2,000,000	2,000,000		2,000,000	2,000,000	
TOTAL EXPENDITURES	708,818,900	709,487,300	668,400	718,967,300	726,136,800	7,169,500

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund (Tobacco)	2,226,800	2,226,800		2,222,700	2,222,700	
General Fund	512,289,400	512,735,000	445,600	529,581,000	528,858,100	(722,900)
Restricted Funds	88,465,500	88,926,400	460,900	88,274,600	87,205,100	(1,069,500)
Federal Funds	53,242,900	53,004,800	(238,100)	45,772,700	45,534,600	(238,100)
Road Fund	52,465,700	52,465,700		53,116,300	53,116,300	
Regular Total Funds	708,690,300	709,358,700	668,400	718,967,300	716,936,800	(2,030,500)
Continuing	128,600	128,600				
TOTAL BASE LEVEL	708,818,900	709,487,300	668,400	718,967,300	716,936,800	(2,030,500)

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund					9,200,000	9,200,000
TOTAL ADDITIONAL					9,200,000	9,200,000

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I - Justice and Public Safety Cabinet**Capital Budget****Summary Totals**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Restricted Funds		750,000	750,000			
Bond Funds	5,000,000	5,000,000				
Investment Income	3,422,000	2,972,000	(450,000)	2,600,000	2,150,000	(450,000)
TOTAL CAPITAL	8,422,000	8,722,000	300,000	2,600,000	2,150,000	(450,000)

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I - Justice and Public Safety Cabinet**Operating Budget****Justice Operations Summary**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund (Tobacco)	2,226,800	2,226,800		2,222,700	2,222,700	
General Fund	162,564,700	163,010,300	445,600	167,911,600	168,688,700	777,100
Restricted Funds	61,282,800	60,913,300	(369,500)	61,841,300	60,771,800	(1,069,500)
Federal Funds	46,623,100	46,385,000	(238,100)	40,050,800	39,812,700	(238,100)
Road Fund	39,769,100	39,769,100		39,769,100	39,769,100	
Regular Total Funds	312,466,500	312,304,500	(162,000)	311,795,500	311,265,000	(530,500)
Continuing	85,700	85,700				
TOTAL FUNDS	312,552,200	312,390,200	(162,000)	311,795,500	311,265,000	(530,500)
II. EXPENDITURE CATEGORY						
Personnel Costs	184,627,600	184,835,100	207,500	186,427,200	186,966,200	539,000
Operating Expenses	41,698,000	41,328,500	(369,500)	43,338,200	42,268,700	(1,069,500)
Grants, Loans, Benefits	73,469,000	73,469,000		69,432,100	69,432,100	
Debt Service	2,589,500	2,589,500		3,331,400	3,331,400	
Capital Outlay	8,168,100	8,168,100		7,266,600	7,266,600	
Construction	2,000,000	2,000,000		2,000,000	2,000,000	
TOTAL EXPENDITURES	312,552,200	312,390,200	(162,000)	311,795,500	311,265,000	(530,500)
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund (Tobacco)	2,226,800	2,226,800		2,222,700	2,222,700	
General Fund	162,564,700	163,010,300	445,600	167,911,600	168,688,700	777,100
Restricted Funds	61,282,800	60,913,300	(369,500)	61,841,300	60,771,800	(1,069,500)
Federal Funds	46,623,100	46,385,000	(238,100)	40,050,800	39,812,700	(238,100)
Road Fund	39,769,100	39,769,100		39,769,100	39,769,100	
Regular Total Funds	312,466,500	312,304,500	(162,000)	311,795,500	311,265,000	(530,500)
Continuing	85,700	85,700				
TOTAL BASE LEVEL	312,552,200	312,390,200	(162,000)	311,795,500	311,265,000	(530,500)

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I - Justice and Public Safety Cabinet**Capital Budget****Justice Operations Summary**

			Fiscal Year 2004-2005			Fiscal Year 2005-2006		
			Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE								
Restricted Funds				750,000	750,000			
Investment Income			750,000	300,000	(450,000)	750,000	300,000	(450,000)
TOTAL CAPITAL			750,000	1,050,000	300,000	750,000	300,000	(450,000)

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I - Justice and Public Safety Cabinet**Operating Budget****Justice Administration**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund (Tobacco)	2,226,800	2,226,800		2,222,700	2,222,700	
General Fund	10,271,400	10,717,000	445,600	12,808,500	13,254,100	445,600
Restricted Funds	2,204,100	1,834,600	(369,500)	2,827,700	1,758,200	(1,069,500)
Federal Funds	11,904,600	11,666,500	(238,100)	8,837,100	8,599,000	(238,100)
Regular Total Funds	26,606,900	26,444,900	(162,000)	26,696,000	25,834,000	(862,000)
Continuing	85,700	85,700				
TOTAL FUNDS	26,692,600	26,530,600	(162,000)	26,696,000	25,834,000	(862,000)
II. EXPENDITURE CATEGORY						
Personnel Costs	9,726,200	9,933,700	207,500	9,717,300	9,924,800	207,500
Operating Expenses	2,631,200	2,261,700	(369,500)	4,476,300	3,406,800	(1,069,500)
Grants, Loans, Benefits	14,306,600	14,306,600		12,473,300	12,473,300	
Capital Outlay	28,600	28,600		29,100	29,100	
TOTAL EXPENDITURES	26,692,600	26,530,600	(162,000)	26,696,000	25,834,000	(862,000)
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund (Tobacco)	2,226,800	2,226,800		2,222,700	2,222,700	
General Fund	10,271,400	10,717,000	445,600	12,808,500	13,254,100	445,600
Restricted Funds	2,204,100	1,834,600	(369,500)	2,827,700	1,758,200	(1,069,500)
Federal Funds	11,904,600	11,666,500	(238,100)	8,837,100	8,599,000	(238,100)
Regular Total Funds	26,606,900	26,444,900	(162,000)	26,696,000	25,834,000	(862,000)
Continuing	85,700	85,700				
TOTAL BASE LEVEL	26,692,600	26,530,600	(162,000)	26,696,000	25,834,000	(862,000)

**Fiscal Biennium 2004-2006
Budget Modification Report**

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Justice Administration

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer from Agency Revenue Fund totaling \$150,000 in fiscal year 2004-2005.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Office of Drug Control Policy: For essential administrative functions for the Office of Drug Control Policy in fiscal year 2004-2005, \$500,000 is included in the above General Fund appropriation, \$700,000 is included in the above Restricted Funds appropriation, and \$300,000 is included in the above Federal Funds appropriation. Notwithstanding KRS 45.229, up to a maximum of \$500,000 of the fiscal year 2004-2005 General Fund appropriation unexpended balance shall not lapse and shall carry forward to fiscal year 2005-2006.

Included in the above General Fund appropriation is \$1,000,000 in fiscal year 2005-2006 and \$1,000,000 in the above Restricted Funds appropriation in fiscal year 2005-2006 for regional Drug Courts to be established in Kentucky's coal-producing counties.

Included in the above General Fund appropriation in fiscal year 2005-2006 is \$500,000 to provide drug and substance abuse education programs for Eastern Kentucky school children.

Included in the above General Fund appropriation in fiscal year 2005-2006 is \$1,000,000 for drug and substance abuse treatment for nonviolent offenders in local jails."

**Fiscal Biennium 2004-2006
Budget Modification Report**

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Justice Administration

HOUSE REPORT

The House concurs with the Bill as Introduced with the following changes:

The House reduces Restricted Funds support by \$700,000 in fiscal year 2005-2006 to correct for an error in duplicate funding.

The House removes General Fund support totaling \$79,400 in each fiscal year and Federal Funds totaling \$238,100 in each fiscal year for the internal investigations unit.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"Civil Legal Services for Indigents: Included in the above General Fund appropriation is \$1,500,000 in fiscal year 2004-2005 and \$1,500,000 in fiscal year 2005-2006 to provide free civil legal services for indigents."

The House amends the State/Executive Branch Budget Bill, Part V, Funds Transfer, to include transfers from the Agency Revenue Fund totaling \$519,500 in fiscal year 2004-2005 and \$369,500 in fiscal year 2005-2006.

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I - Justice and Public Safety Cabinet**Operating Budget****Criminal Justice Training**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
Restricted Funds	37,335,300	37,335,300		38,039,600	38,039,600	
Federal Funds	3,914,800	3,914,800		2,700,000	2,700,000	
Regular Total Funds	41,250,100	41,250,100		40,739,600	40,739,600	
Continuing						
TOTAL FUNDS	41,250,100	41,250,100		40,739,600	40,739,600	
II. EXPENDITURE CATEGORY						
Personnel Costs	11,254,100	11,254,100		10,548,400	10,548,400	
Operating Expenses	2,237,500	2,237,500		1,990,800	1,990,800	
Grants, Loans, Benefits	24,916,000	24,916,000		24,616,000	24,616,000	
Debt Service	2,589,500	2,589,500		3,331,400	3,331,400	
Capital Outlay	253,000	253,000		253,000	253,000	
TOTAL EXPENDITURES	41,250,100	41,250,100		40,739,600	40,739,600	
III. BASE LEVEL BUDGET BY FUND SOURCE						
Restricted Funds	37,335,300	37,335,300		38,039,600	38,039,600	
Federal Funds	3,914,800	3,914,800		2,700,000	2,700,000	
Regular Total Funds	41,250,100	41,250,100		40,739,600	40,739,600	
Continuing						
TOTAL BASE LEVEL	41,250,100	41,250,100		40,739,600	40,739,600	

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Criminal Justice Training

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer from the Kentucky Law Enforcement Foundation Program Fund totaling \$16,422,100 in fiscal year 2004-2005 and \$9,000,000 in fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Kentucky Law Enforcement Foundation Program Fund: Included in the above Restricted Funds appropriation is \$36,277,500 in fiscal year 2004-2005 and \$38,039,600 in fiscal year 2005-2006 for the Kentucky Law Enforcement Foundation Program Fund."

"Training Incentive Payments: Notwithstanding KRS 15.460(1), \$22,915,000 in Restricted Funds in each fiscal year is provided for training incentive payments. Notwithstanding KRS 15.460(1), included in the above Restricted Funds appropriation is \$3,100 in fiscal year 2004-2005 and \$3,100 in fiscal year 2005-2006 for each participant for training incentive payments."

HOUSE REPORT

The House concurs with the Bill as Introduced with the following change:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

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Budget Modification Report**

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Criminal Justice Training

"Kentucky Law Enforcement Foundation Program Fund: Included in the above Restricted Funds appropriation is \$36,277,500 in fiscal year 2004-2005 and \$36,981,800 in fiscal year 2005-2006 for the Kentucky Law Enforcement Foundation Program Fund."

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I - Justice and Public Safety Cabinet**Operating Budget****Juvenile Justice**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	82,039,600	82,039,600		82,939,600	82,939,600	
Restricted Funds	12,590,700	12,590,700		12,200,000	12,200,000	
Federal Funds	16,989,000	16,989,000		15,069,000	15,069,000	
Regular Total Funds	111,619,300	111,619,300		110,208,600	110,208,600	
Continuing						
TOTAL FUNDS	111,619,300	111,619,300		110,208,600	110,208,600	
II. EXPENDITURE CATEGORY						
Personnel Costs	66,510,000	66,510,000		67,250,000	67,250,000	
Operating Expenses	11,379,300	11,379,300		11,068,600	11,068,600	
Grants, Loans, Benefits	31,730,000	31,730,000		29,890,000	29,890,000	
Construction	2,000,000	2,000,000		2,000,000	2,000,000	
TOTAL EXPENDITURES	111,619,300	111,619,300		110,208,600	110,208,600	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	82,039,600	82,039,600		82,939,600	82,939,600	
Restricted Funds	12,590,700	12,590,700		12,200,000	12,200,000	
Federal Funds	16,989,000	16,989,000		15,069,000	15,069,000	
Regular Total Funds	111,619,300	111,619,300		110,208,600	110,208,600	
Continuing						
TOTAL BASE LEVEL	111,619,300	111,619,300		110,208,600	110,208,600	

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Juvenile Justice

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the requirements of the statutes set forth below, there is transferred from the Restricted Funds enumerated below to the General Fund the following amounts in fiscal year 2003-2004, fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes an Agency Revenue Funds transfer totaling \$2,600,000 in fiscal year 2004-2005.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes General Fund support totaling \$1,900,000 in fiscal year 2004-2005 and \$2,800,000 in fiscal year 2005-2006 for the operation and maintenance of the Boyd, Hardin, and Fayette Regional Juvenile Detention Centers.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following changes:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to add the following language provisions:

"Juvenile Justice Grant: Included in the above General Fund appropriation is \$35,000 in fiscal year 2004-2005 and \$35,000 in fiscal year 2005-2006 to support the Survivors II Program in Fayette County. General Fund moneys provided for the Survivors II Grant shall

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Juvenile Justice

not be taken from any moneys or grants that would otherwise be awarded to Prevention Council funds of Lexington-Fayette County nor any other Prevention Council funds and shall come from the Support Services unit of the Juvenile Justice Budget."

"Gateway Juvenile Diversion Center: Included in the above General Fund appropriation is \$350,000 in fiscal year 2004-2005 and \$350,000 in fiscal year 2005-2006 for the operation of the Gateway Juvenile Diversion Center."

"Mary Kendall Homes: Included in the above General Fund appropriation is \$300,000 in fiscal year 2004-2005 and \$300,000 in fiscal year 2005-2006 for the operation of the Mary Kendall Homes."

"Madison County Juvenile Detention: The Madison County juvenile detention facility may remain open to hold juveniles from Madison County and the county shall receive the detention subsidy provided for in KRS 635.060(3)."

The House amends the State/Executive Branch Budget Bill, Part II, Capital Projects, to delete the Maintenance Pool, Investment Income of \$450,000 in fiscal year 2004-2005 and \$450,000 in fiscal year 2005-2006. This project is authorized as Bond Funds in the Statewide Repair, Maintenance, and Replacement Pool Fund within the Finance and Administration Cabinet, in the amount of \$900,000. The fiscal year 2005-2006 debt service is included in the Finance and Administration Cabinet's budget.

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I - Justice and Public Safety Cabinet**Capital Budget****Juvenile Justice**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Investment Income	450,000		(450,000)	450,000		(450,000)
TOTAL CAPITAL	450,000		(450,000)	450,000		(450,000)
II. CAPITAL PROJECTS						
1 Maintenance Pool						
PRJ5230085						
Investment Income	450,000		(450,000)	450,000		(450,000)
Project Total	450,000		(450,000)	450,000		(450,000)
TOTAL CAPITAL	450,000		(450,000)	450,000		(450,000)

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I - Justice and Public Safety Cabinet**Operating Budget****State Police**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	70,253,700	70,253,700		72,163,500	72,495,000	331,500
Restricted Funds	9,152,700	9,152,700		8,774,000	8,774,000	
Federal Funds	13,814,700	13,814,700		13,444,700	13,444,700	
Road Fund	39,769,100	39,769,100		39,769,100	39,769,100	
Regular Total Funds	132,990,200	132,990,200		134,151,300	134,482,800	331,500
Continuing						
TOTAL FUNDS	132,990,200	132,990,200		134,151,300	134,482,800	331,500
II. EXPENDITURE CATEGORY						
Personnel Costs	97,137,300	97,137,300		98,911,500	99,243,000	331,500
Operating Expenses	25,450,000	25,450,000		25,802,500	25,802,500	
Grants, Loans, Benefits	2,516,400	2,516,400		2,452,800	2,452,800	
Capital Outlay	7,886,500	7,886,500		6,984,500	6,984,500	
TOTAL EXPENDITURES	132,990,200	132,990,200		134,151,300	134,482,800	331,500
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	70,253,700	70,253,700		72,163,500	72,495,000	331,500
Restricted Funds	9,152,700	9,152,700		8,774,000	8,774,000	
Federal Funds	13,814,700	13,814,700		13,444,700	13,444,700	
Road Fund	39,769,100	39,769,100		39,769,100	39,769,100	
Regular Total Funds	132,990,200	132,990,200		134,151,300	134,482,800	331,500
Continuing						
TOTAL BASE LEVEL	132,990,200	132,990,200		134,151,300	134,482,800	331,500

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Budget Modification Report**

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State Police

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer from Agency Revenue Fund totaling \$1,250,000 in fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Call to Extraordinary Duty: There is appropriated from the General Fund to the Department of State Police, subject to the conditions and procedures provided in this Act, funds which are required as a result of the Governor's call of the Kentucky State Police to extraordinary duty when an emergency situation has been declared to exist by the Governor. Funding is authorized to be provided from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705)."

"State Police Authorized Strength: The Kentucky State Police sworn officer authorized strength, as defined in KRS 16.010, is 1,070."

"State Police Sworn Personnel Training Incentive: Included in the above General Fund appropriation is \$1,909,800 in fiscal year 2005-2006 to initiate a \$3,100 annual training incentive stipend for state troopers effective January 1, 2006."

"Body Armor: Notwithstanding KRS 16.220(3), funds from the proceeds of firearm sales may be used to purchase body armor for state police. The remaining funds shall be utilized by the Governor's Office for Local Development according to KRS 16.220(3)."

**Fiscal Biennium 2004-2006
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State Police

HOUSE REPORT

The House concurs with the Bill as Introduced with the following changes:

The House amends the State Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

"Boyd County Crime Lab: The crime lab and its operations located in Boyd County, if moved from its current location, shall be relocated within Boyd County."

"Dispatcher Training Incentive: Included in the above General Fund appropriation is \$331,500 in fiscal year 2005-2006 to initiate a \$3,100 annual training incentive stipend for dispatchers, effective January 1, 2006."

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I - Justice and Public Safety Cabinet**Capital Budget****State Police**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Restricted Funds		750,000	750,000			
Investment Income	300,000	300,000		300,000	300,000	
TOTAL CAPITAL	300,000	1,050,000	750,000	300,000	300,000	
II. CAPITAL PROJECTS						
2 Maintenance Pool						
PRJ5200080						
Investment Income	300,000	300,000		300,000	300,000	
Project Total	300,000	300,000		300,000	300,000	
3 Laboratory Information Management System (LIMS)						
PRJ5200082						
Restricted Funds		750,000	750,000			
Project Total		750,000	750,000			
TOTAL CAPITAL	300,000	1,050,000	750,000	300,000	300,000	

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I - Justice and Public Safety Cabinet

Operating Budget

Corrections Summary

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	324,460,300	324,460,300		336,405,000	344,105,000	7,700,000
Restricted Funds	20,248,300	20,248,300		19,274,800	19,274,800	
Federal Funds	1,361,000	1,361,000		365,200	365,200	
Regular Total Funds	346,069,600	346,069,600		356,045,000	363,745,000	7,700,000
Continuing	42,900	42,900				
TOTAL FUNDS	346,112,500	346,112,500		356,045,000	363,745,000	7,700,000

II. EXPENDITURE CATEGORY

Personnel Costs	179,051,400	179,051,400		184,130,100	184,130,100	
Operating Expenses	40,136,700	40,136,700		41,189,700	39,689,700	(1,500,000)
Grants, Loans, Benefits	126,718,300	126,718,300		130,174,100	139,374,100	9,200,000
Debt Service	206,100	206,100		551,100	551,100	
TOTAL EXPENDITURES	346,112,500	346,112,500		356,045,000	363,745,000	7,700,000

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	324,460,300	324,460,300		336,405,000	334,905,000	(1,500,000)
Restricted Funds	20,248,300	20,248,300		19,274,800	19,274,800	
Federal Funds	1,361,000	1,361,000		365,200	365,200	
Regular Total Funds	346,069,600	346,069,600		356,045,000	354,545,000	(1,500,000)
Continuing	42,900	42,900				
TOTAL BASE LEVEL	346,112,500	346,112,500		356,045,000	354,545,000	(1,500,000)

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund					9,200,000	9,200,000
TOTAL ADDITIONAL					9,200,000	9,200,000

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I - Justice and Public Safety Cabinet**Capital Budget****Corrections Summary**

			Fiscal Year 2004-2005			Fiscal Year 2005-2006		
			Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE								
Bond Funds			5,000,000	5,000,000				
Investment Income			2,672,000	2,672,000		1,850,000	1,850,000	
TOTAL CAPITAL			7,672,000	7,672,000		1,850,000	1,850,000	

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I - Justice and Public Safety Cabinet**Operating Budget****Corrections Management**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	28,024,600	28,024,600		28,695,300	28,695,300	
Restricted Funds	13,287,400	13,287,400		12,903,600	12,903,600	
Regular Total Funds	41,312,000	41,312,000		41,598,900	41,598,900	
Continuing						
TOTAL FUNDS	41,312,000	41,312,000		41,598,900	41,598,900	
II. EXPENDITURE CATEGORY						
Personnel Costs	16,820,400	16,820,400		16,956,300	16,956,300	
Operating Expenses	9,499,700	9,499,700		9,115,900	9,115,900	
Grants, Loans, Benefits	14,991,900	14,991,900		15,181,700	15,181,700	
Debt Service				345,000	345,000	
TOTAL EXPENDITURES	41,312,000	41,312,000		41,598,900	41,598,900	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	28,024,600	28,024,600		28,695,300	28,695,300	
Restricted Funds	13,287,400	13,287,400		12,903,600	12,903,600	
Regular Total Funds	41,312,000	41,312,000		41,598,900	41,598,900	
Continuing						
TOTAL BASE LEVEL	41,312,000	41,312,000		41,598,900	41,598,900	

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Corrections Management

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes a language provisions that directs:

"Debt Service: Included in the above General Fund appropriation is \$345,000 in fiscal year 2005-2006 to provide for debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

HOUSE REPORT

The House concurs with the Bill as Introduced with the following change:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"Jailer Mental Health Screening Training: The Kentucky Commission on Services to Individuals with Mental Illness, Alcohol and Other Drug Abuse Disorders, and Dual Diagnoses shall, in its annual review of the Commission plan, include in its duties recommendations for improvements in identifying, treating, housing, and transporting prisoners in jails and juveniles in detention centers with mental illness. Items to be reviewed shall include but not be limited to recommendations for statutory and regulatory changes, training and treatment funding, cost sharing, housing and transportation costs, appropriate treatment sites, and training requirements for local jailers and other officers of the court who may come in contact with persons incarcerated or in detention but deemed mentally ill.

The training shall continue to be delivered by Regional Mental Health/Mental Retardation Board staff to new jailers and new jail staff, except administrative support, on screening and responding to the needs of inmates with mental illness within six months of employment. Treatment services may also be provided for within this funding allocation."

I - Justice and Public Safety Cabinet**Capital Budget****Corrections Management**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Bond Funds	5,000,000	5,000,000				
Investment Income	2,672,000	2,672,000		1,850,000	1,850,000	
TOTAL CAPITAL	7,672,000	7,672,000		1,850,000	1,850,000	
II. CAPITAL PROJECTS						
1 Energy Performance Contracts						
PRJ527A0089						
Other Funds						
Project Total						
2 Replace Electronic Offender Management Systems - Phase I						
PRJ527A0112						
Bond Funds	5,000,000	5,000,000				
Project Total	5,000,000	5,000,000				
3 Maintenance Pool						
PRJ527A0116						
Investment Income	2,672,000	2,672,000		1,850,000	1,850,000	
Project Total	2,672,000	2,672,000		1,850,000	1,850,000	
TOTAL CAPITAL	7,672,000	7,672,000		1,850,000	1,850,000	

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I - Justice and Public Safety Cabinet**Operating Budget****Adult Correctional Institutions**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	192,255,300	192,255,300		202,371,500	200,871,500	(1,500,000)
Restricted Funds	6,535,300	6,535,300		6,000,200	6,000,200	
Federal Funds	1,339,500	1,339,500		365,200	365,200	
Regular Total Funds	200,130,100	200,130,100		208,736,900	207,236,900	(1,500,000)
Continuing						
TOTAL FUNDS	200,130,100	200,130,100		208,736,900	207,236,900	(1,500,000)
II. EXPENDITURE CATEGORY						
Personnel Costs	138,317,200	138,317,200		143,285,600	143,285,600	
Operating Expenses	27,207,500	27,207,500		28,665,800	27,165,800	(1,500,000)
Grants, Loans, Benefits	34,399,300	34,399,300		36,579,400	36,579,400	
Debt Service	206,100	206,100		206,100	206,100	
TOTAL EXPENDITURES	200,130,100	200,130,100		208,736,900	207,236,900	(1,500,000)
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	192,255,300	192,255,300		202,371,500	200,871,500	(1,500,000)
Restricted Funds	6,535,300	6,535,300		6,000,200	6,000,200	
Federal Funds	1,339,500	1,339,500		365,200	365,200	
Regular Total Funds	200,130,100	200,130,100		208,736,900	207,236,900	(1,500,000)
Continuing						
TOTAL BASE LEVEL	200,130,100	200,130,100		208,736,900	207,236,900	(1,500,000)

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Adult Correctional Institutions

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following changes:

The House reduces General Fund support totaling \$1,500,000 in fiscal year 2005-2006 to reflect savings generated from allowing home incarceration of certain Class C or Class D felons.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget to add the following language provisions:

"Home Incarceration: Notwithstanding KRS 48.310, the following statute is created to read as follows and shall have permanent effect, subject to future actions by the General Assembly:

SECTION 1. A NEW SECTION OF KRS CHAPTER 532 IS CREATED TO READ AS FOLLOWS:

(1) Any Class C or Class D felon who is serving a sentence in a state-operated prison shall, at the discretion of the commissioner, be eligible to serve the remainder of his or her sentence outside the walls of the detention facility under terms of home incarceration using an approved monitoring device as defined in KRS 532.200, if the felon:

(a) 1. Has not been convicted of, pled guilty to, or entered an Alford plea to a violent felony as defined by the Department of Corrections classification system; or

2. Has not been convicted of, pled guilty to, or entered an Alford plea to a sex crime as defined in KRS 17.500;

(b) Has sixty (60) days or less to serve on his or her sentence;

(c) Has voluntarily participated in a discharge planning process with the department to address his or her education; employment, technical, and vocational skills; and housing, medical, and mental health needs; and

(d) Has needs that may be adequately met in the community where he or she will reside upon release.

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Adult Correctional Institutions

- (2) A person who is placed under terms of home incarceration pursuant to subsection (1) of this section shall remain in the custody of the Department of Corrections. Any unauthorized departure from the terms of home incarceration may be prosecuted as an escape pursuant to KRS Chapter 520 and shall result in the person being returned to prison.**
- (3) The Department of Corrections shall promulgate administrative regulations to implement the provisions of this section."**

"Little Sandy Correctional Complex: The Little Sandy Correctional Complex shall not be operated by a private provider, as defined in KRS 197.500(3), or under any other management system apart from those currently utilized for state-operated correctional facilities."

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I - Justice and Public Safety Cabinet**Operating Budget****Community Services and Local Facilities**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	88,904,300	88,904,300		90,062,100	99,262,100	9,200,000
Restricted Funds	425,600	425,600		371,000	371,000	
Federal Funds	21,500	21,500				
Regular Total Funds	89,351,400	89,351,400		90,433,100	99,633,100	9,200,000
Continuing						
TOTAL FUNDS	89,351,400	89,351,400		90,433,100	99,633,100	9,200,000
II. EXPENDITURE CATEGORY						
Personnel Costs	23,879,100	23,879,100		23,853,500	23,853,500	
Operating Expenses	2,982,500	2,982,500		2,961,000	2,961,000	
Grants, Loans, Benefits	62,489,800	62,489,800		63,618,600	72,818,600	9,200,000
TOTAL EXPENDITURES	89,351,400	89,351,400		90,433,100	99,633,100	9,200,000
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	88,904,300	88,904,300		90,062,100	90,062,100	
Restricted Funds	425,600	425,600		371,000	371,000	
Federal Funds	21,500	21,500				
Regular Total Funds	89,351,400	89,351,400		90,433,100	90,433,100	
Continuing						
TOTAL BASE LEVEL	89,351,400	89,351,400		90,433,100	90,433,100	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE						
General Fund					9,200,000	9,200,000
TOTAL ADDITIONAL					9,200,000	9,200,000
V. ADDITIONAL BUDGET ITEMS						
4 EXPAN Local Jail Per Diem Increase						
ABR527B0007 Provide funds to increase the per diem paid to local jails to house state inmates.						
General Fund					9,200,000	9,200,000
Project Total					9,200,000	9,200,000
TOTAL ADDITIONAL					9,200,000	9,200,000

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Community Services and Local Facilities

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes a language provisions that direct:

"Excess Local Jail Per Diem Costs: In the event that actual local jail per diem payments exceed the amounts provided to support the budgeted average daily population of state felons in county jails for fiscal year 2004-2005 and fiscal year 2005-2006, the payments shall be deemed necessary government expenses and may be paid from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705), subject to notification as to necessity and amount by the State Budget Director who shall report any certified expenditure to the Interim Joint Committee on Appropriations and Revenue."

HOUSE REPORT

The House concurs with the Bill as Introduced with the following change:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include a language provision that directs:

"Local Jail Per Diem Increase: Included in the above General Fund appropriation is \$9,200,000 in fiscal year 2005-2006 to provide an increase in the per diem rate paid to counties for housing state prisoners."

I - Justice and Public Safety Cabinet**Operating Budget****Local Jail Support**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	15,276,100	15,276,100		15,276,100	15,276,100	
Regular Total Funds	15,276,100	15,276,100		15,276,100	15,276,100	
Continuing	42,900	42,900				
TOTAL FUNDS	15,319,000	15,319,000		15,276,100	15,276,100	
II. EXPENDITURE CATEGORY						
Personnel Costs	34,700	34,700		34,700	34,700	
Operating Expenses	447,000	447,000		447,000	447,000	
Grants, Loans, Benefits	14,837,300	14,837,300		14,794,400	14,794,400	
TOTAL EXPENDITURES	15,319,000	15,319,000		15,276,100	15,276,100	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	15,276,100	15,276,100		15,276,100	15,276,100	
Regular Total Funds	15,276,100	15,276,100		15,276,100	15,276,100	
Continuing	42,900	42,900				
TOTAL BASE LEVEL	15,319,000	15,319,000		15,276,100	15,276,100	

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Local Jail Support

BILL AS INTRODUCED

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes a language provisions that directs:

"Inmate Medical Care Expenses: Included in the above General Fund appropriation is \$931,100 in fiscal year 2004-2005 and \$931,100 in fiscal year 2005-2006 for medical care contracts to be distributed, upon approval of the Department of Corrections, to counties by the formula codified in KRS 441.206, and \$295,900 in fiscal year 2004-2005 and \$295,900 in fiscal year 2005-2006, on a partial reimbursement basis, for medical claims in excess of the statutory threshold pursuant to KRS 441.045. The funding support for medical contracts and catastrophic medical expenses for indigents shall be maintained in discrete accounts. Any medical claim which exceeds the statutory threshold may be reimbursed for that amount in excess of the statutory threshold. In no event shall this apply to expenses of an elective, as opposed to emergency, basis and expenses shall be paid according to the Kentucky Medical Assistance Schedule."

HOUSE REPORT

The House concurs with the Bill as Introduced.

I - Justice and Public Safety Cabinet**Operating Budget****Vehicle Enforcement**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
Restricted Funds	1,141,400	1,141,400		375,300	375,300	
Federal Funds	3,614,800	3,614,800		3,787,100	3,787,100	
Road Fund	12,696,600	12,696,600		13,347,200	13,347,200	
Regular Total Funds	17,452,800	17,452,800		17,509,600	17,509,600	
Continuing						
TOTAL FUNDS	17,452,800	17,452,800		17,509,600	17,509,600	
II. EXPENDITURE CATEGORY						
Personnel Costs	13,121,700	13,121,700		13,944,600	13,944,600	
Operating Expenses	4,331,100	4,331,100		3,565,000	3,565,000	
TOTAL EXPENDITURES	17,452,800	17,452,800		17,509,600	17,509,600	
III. BASE LEVEL BUDGET BY FUND SOURCE						
Restricted Funds	1,141,400	1,141,400		375,300	375,300	
Federal Funds	3,614,800	3,614,800		3,787,100	3,787,100	
Road Fund	12,696,600	12,696,600		13,347,200	13,347,200	
Regular Total Funds	17,452,800	17,452,800		17,509,600	17,509,600	
Continuing						
TOTAL BASE LEVEL	17,452,800	17,452,800		17,509,600	17,509,600	

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Vehicle Enforcement

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs:

"Vehicle Enforcement Officers' Training Incentive: Included in the above Road Fund appropriation in fiscal year 2005-2006 is \$348,200 to initiate a \$3,100 annual training incentive stipend for vehicle enforcement officers effective January 1, 2006."

HOUSE REPORT

The House concurs with the Bill as Introduced with the following change:

The House amends Part I, Operating Budget, language to read as follows:

"Vehicle Enforcement Officers' Salary Enhancement: Included in the above Road Fund appropriation in fiscal year 2005-2006 is \$348,200 to initiate a \$3,100 annual salary enhancement for vehicle enforcement officers effective January 1, 2006."

I - Justice and Public Safety Cabinet**Operating Budget****Public Advocacy**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	25,264,400	25,264,400		25,264,400	25,264,400	
Restricted Funds	5,793,000	6,623,400	830,400	6,783,200	6,783,200	
Federal Funds	1,644,000	1,644,000		1,569,600	1,569,600	
Regular Total Funds	32,701,400	33,531,800	830,400	33,617,200	33,617,200	
Continuing						
TOTAL FUNDS	32,701,400	33,531,800	830,400	33,617,200	33,617,200	
II. EXPENDITURE CATEGORY						
Personnel Costs	20,497,000	21,327,400	830,400	21,389,100	21,389,100	
Operating Expenses	5,006,500	5,006,500		5,030,200	5,030,200	
Grants, Loans, Benefits	7,197,900	7,197,900		7,197,900	7,197,900	
TOTAL EXPENDITURES	32,701,400	33,531,800	830,400	33,617,200	33,617,200	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	25,264,400	25,264,400		25,264,400	25,264,400	
Restricted Funds	5,793,000	6,623,400	830,400	6,783,200	6,783,200	
Federal Funds	1,644,000	1,644,000		1,569,600	1,569,600	
Regular Total Funds	32,701,400	33,531,800	830,400	33,617,200	33,617,200	
Continuing						
TOTAL BASE LEVEL	32,701,400	33,531,800	830,400	33,617,200	33,617,200	

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Public Advocacy

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes an Agency Revenue Funds transfer totaling \$830,400 in fiscal year 2004-2005.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes Restricted Funds support totaling \$990,200 in fiscal year 2005-2006 to provide assistance in handling increasing caseloads in public advocacy offices statewide.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Compensatory Leave Conversion to Sick Leave: If the Department of Public Advocacy determines that internal budgetary pressures warrant further austerity measures, the Public Advocate may institute a policy to suspend payment of 50 hour blocks of compensatory time for those attorneys who have accumulated 240 hours of compensatory time and instead to convert those hours to sick leave."

"Increased Caseload Assistance: Included in the above Restricted Funds appropriation is \$990,200 in fiscal year 2005-2006 to provide assistance in handling increasing caseloads in public advocacy offices statewide."

HOUSE REPORT

The House concurs with the Bill as Introduced with the following changes:

**Fiscal Biennium 2004-2006
Budget Modification Report**

02/20/05 2:17 PM

Public Advocacy

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to provide Restricted Funds support for caseload assistance totaling \$830,400 in fiscal year 2004-2005 and \$990,200 in fiscal year 2005-2006.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"Increased Caseload Assistance: Included in the above Restricted Funds appropriation is \$830,400 in fiscal year 2004-2005 and \$990,200 in fiscal year 2005-2006 to provide assistance in handling increasing caseloads in public advocacy offices statewide. Any balance remaining at the end of fiscal year 2004-2005 shall not be transferred to the credit of the General Fund but shall be carried forward into fiscal year 2005-2006 to be utilized for caseload assistance."

The House amends the State/Executive Branch Budget Bill, Part V, Funds Transfer, to delete the Restricted Funds transfer totaling \$830,400 in fiscal year 2004-2005.

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I - Justice and Public Safety Cabinet

Capital Budget

Public Advocacy	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as	House	Difference	Bill as	House	Difference
	Introduced	Budget		Introduced	Budget	

II. CAPITAL PROJECTS

1 Franklin County - Lease

PRJ5150001

General Fund

Project Total

TOTAL CAPITAL

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